

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K190001) Public Protection
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,195,139	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139
Legislative Adjustments	-100,000	0	0	0
Legislative Reductions	-11,252	0	0	0
	<u>4,083,887</u>	<u>4,095,139</u>	<u>4,095,139</u>	<u>4,095,139</u>
Receipts				
Intra State Receipts	1,033,081	909,636	888,876	888,876
Gov Fund Type Transfers - Other Agenc	3,151,731	4,245,165	4,245,165	4,245,165
Fees, Licenses & Permits	17,292,742	22,096,098	21,901,380	21,901,380
Refunds & Reimbursements	315,471	303,000	303,000	303,000
Other	409,086	452,604	452,604	452,604
	<u>22,202,111</u>	<u>28,006,503</u>	<u>27,791,025</u>	<u>27,791,025</u>
Total Resources	<u>\$ 26,285,998</u>	<u>\$ 32,101,642</u>	<u>\$ 31,886,164</u>	<u>\$ 31,886,164</u>
 FTE	 <u>132.20</u>	 <u>141.50</u>	 <u>140.50</u>	 <u>140.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,547,712	\$ 14,059,535	\$ 14,002,028	\$ 14,002,028
Personal Travel In State	147,795	182,331	179,831	179,831
State Vehicle Operation	53,152	61,938	61,938	61,938
Depreciation	39,495	53,510	53,510	53,510
Personal Travel Out of State	99,581	139,200	139,200	139,200
Office Supplies	109,582	139,519	140,019	140,019
Professional & Scientific Supplies	74,477	70,200	70,200	70,200
Other Supplies	2,616	7,574	7,574	7,574
Printing & Binding	45,850	56,550	56,550	56,550

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Food	38	200	200	200
Uniforms & Related Items	1,300	5,000	5,000	5,000
Postage	145,934	149,012	149,012	149,012
Communications	166,874	161,432	161,432	161,432
Rentals	276,764	337,694	337,694	337,694
Utilities	4,640	4,812	4,812	4,812
Professional & Scientific Services	443,852	401,435	396,435	396,435
Outside Services	4,693,252	5,598,379	5,598,379	5,598,379
Intra-State Transfers	1,900,808	1,846,384	1,791,530	1,791,530
Advertising & Publicity	7,816	11,100	11,100	11,100
Outside Repairs/Service	33,204	59,000	56,400	56,400
Examination Expense	14,055	15,100	15,100	15,100
Reimbursement to Other Agencies	256,136	280,572	279,072	279,072
ITS Reimbursements	490,558	552,611	552,611	552,611
IT Outside Services	1,592,162	1,499,060	1,423,300	1,423,300
Gov Fund Type Transfers - Attorney Ger	626,313	648,363	648,363	648,363
Gov Fund Type Transfers - Auditor of St	4,291	59,500	59,500	59,500
Gov Fund Type Transfers - Other Agenc	554,348	629,700	629,700	629,700
Equipment	32,524	4,000	4,000	4,000
Office Equipment	0	80,500	80,500	80,500
Equipment - Non-Inventory	16,258	57,047	56,647	56,647
IT Equipment	732,217	671,320	690,697	690,697
Claims	0	3,110,875	3,053,763	3,053,763
Other Expense & Obligations	127,437	1,082,706	1,111,084	1,111,084
Fees	30	0	0	0
Refunds-Other	12,365	65,483	58,983	58,983

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Disposition of Resources (cont.)				
Reversions	32,565	0	0	0
Total Disposition of Resources	<u>\$ 26,285,998</u>	<u>\$ 32,101,642</u>	<u>\$ 31,886,164</u>	<u>\$ 31,886,164</u>